Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-07198/

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

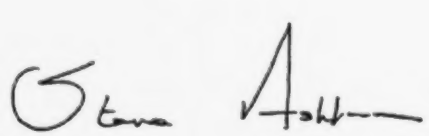
2003/04 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Labour and Immigration as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the Department which should complement the information already contained in the Printed Main Estimates. It is hoped that this additional information will assist members of the Legislature in their review of the Department's estimates.

The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2003/04 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information.



HONOURABLE STEVE ASHTON
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE STEVE ASHTON

ACTING DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was first formed in 1940 and since that time its structure and program have changed. During the period from November 1978 to November 1983, the Department included labour market program responsibility and was known as the Department of Labour and Employment Services. In November 1983, responsibility for the Employment Services programs transferred to the Department of Employment Services and Economic Security. In April, 1989, responsibility for the Workplace Safety and Health program, the Worker Advisor Office and the Employment Adjustment Program was transferred to the Department of Labour. In April 1993, responsibility for the Apprenticeship & Training program was transferred to the Department of Education & Training. Effective April 1, 1996, the Office of the Fire Commissioner became a special operating agency. Most recently, In October, 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. In January, 2001, the name of the Department was changed to the Department of Labour and Immigration.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, and harmonious labour/management relations, which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

Through effective partnerships, creative leadership, and the active participation of citizens, the Department of Labour and Immigration will promote:

- appropriate standards and the delivery of quality services with respect to workplace health and safety, employment fairness, and public safety for all Manitobans;
- the growth of immigration and the principles of multiculturalism.

The Department of Labour and Immigration's mission is operationalized through its staff and their commitment to teamwork, innovation, and service.

GUIDING PRINCIPLES

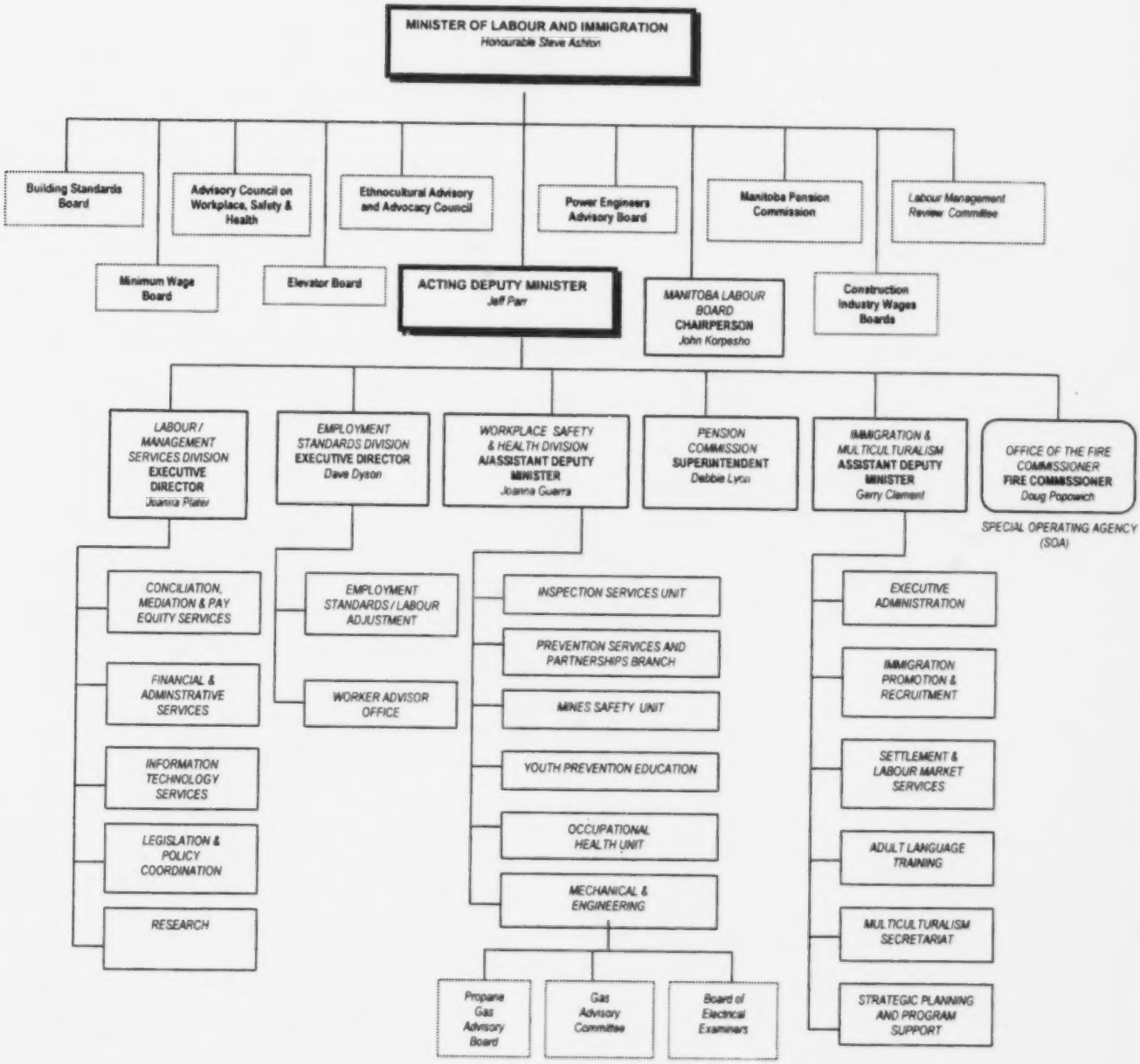
- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventative and public education strategies towards achieving our mission
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry, and the community to increase immigration, and facilitate the settlement and integration of newcomers.
- Assume a leadership role, promote partnerships, innovation and change, with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

Amusements Act (Part II)
Buildings and Mobile Homes Act
Construction Industry Wages Act
Electricians' Licence Act
Elevator Act
Employment Services Act
Employment Standards Code
Firefighters and Paramedics Arbitration Act
Fires Prevention and Emergency Response Act
Gas and Oil Burner Act
Holocaust Memorial Day Act
Labour Relations Act
Manitoba Ethnocultural Advisory and Advocacy Act
Manitoba Multiculturalism Act
Department of Labour Act
Pay Equity Act
Pension Benefits Act
Power Engineers Act
Remembrance Day Act
Retail Businesses Holiday Closing Act
Steam and Pressure Plants Act
Workers' Compensation Act (one section)
Workplace Safety and Health Act

MANITOBA LABOUR AND IMMIGRATION
2003/04 ORGANIZATION CHART



SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2003/04 $(000's)	Change From 2002/03 %	Estimates of Expenditure 2002/03 $ (000's)
1. Labour Executive	650.8	1.2	643.4
2. Labour Programs	15,008.1	0.9	14,799.2
3. Immigration and Multiculturalism	10,398.0	8.8	9,519.9
4. Amortization and Other Costs Related to Capital Assets	897.2	(14.8)	1,053.4
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	26,954.1	3.2	26,125.9

RECONCILIATION STATEMENT
$(000's)

Printed Main Estimates of Expenditure 2002/03	26,015.9
Transfer of functions from:	
- Health	110.0
Estimates of Expenditure 2002/03 (Adjusted)	26,125.9

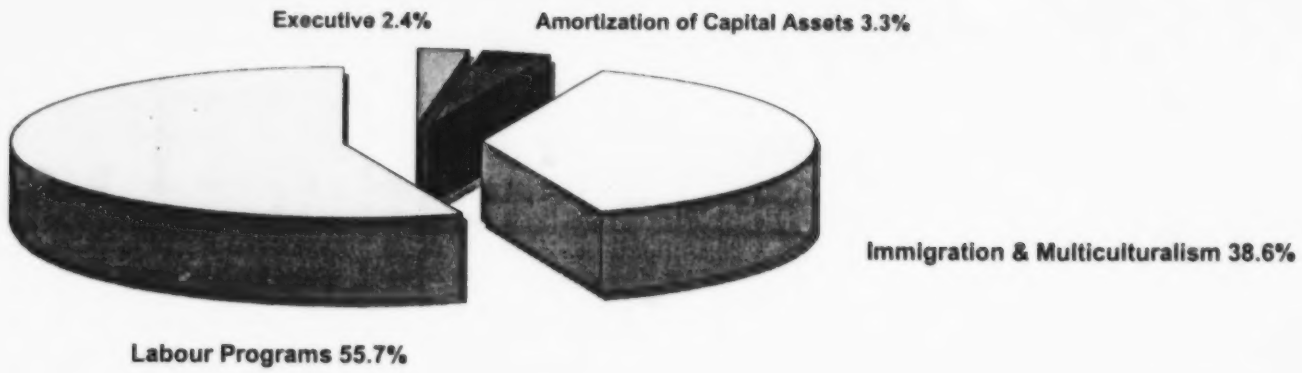
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2003/04 $(000's)	Estimates of Expenditure 2002/03 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	14,890.6	14,621.5
OTHER EXPENDITURES	10,789.2	10,073.9
GRANTS	377.1	377.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	897.2	1,053.4
TOTAL FOR DEPARTMENT	26,954.1	26,125.9

Chart 1

Department of Labour and Immigration
2003/04 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

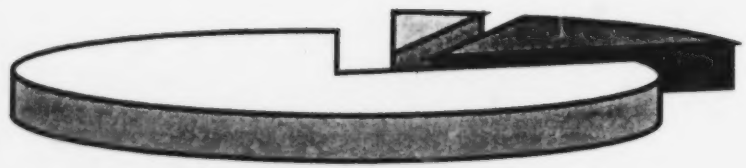
Res No.	Approp. No.	Division/Branch	Estimates Of Expenditure 2003/04 $(000's) FTE	Salaries	Estimates Of Expenditure 2002/03 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	29.0	1.00	28.4
	11-1(b)-1	Executive Support	10.00	551.0	10.00	544.3
	Total - Labour Executive		11.00	580.1	11.00	572.7
11.2	11-2	Labour Programs				
	11-2(a)-1	Labour/Management Services	20.50	1,069.7	21.00	1,062.7
	11-2(b)-1	Mechanical & Engineering	35.00	1,876.6	35.00	1,856.7
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	8.00	523.3	7.00	457.7
	11-2(d)-1	Pension Commission	5.00	285.4	5.00	297.8
	11-2(e)-1	Manitoba Labour Board	18.00	1,130.3	17.00	1,055.3
	11-2(f)-1	Workplace Safety & Health	61.00	3,507.1	62.50	3,550.6
	11-2(g)-1	Occupational Health	3.00	266.1	3.00	238.7
	11-2(h)-1	Mines Inspection	10.00	607.5	10.00	607.3
	11-2(j)-1	Employment Standards	39.00	2,040.6	39.00	2,035.6
	11-2(k)-1	Worker Advisor Office	11.00	617.1	11.00	613.2
	11-2(m)-1	Office of the Fire Commissioner	--	--	-- [1]	-- [1]
	Total - Labour Programs		210.50	11,923.7	210.50	11,775.6
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	42.00	2,219.2	40.00	2,123.4
	11-3(b)-1	Multiculturalism	3.00	167.6	3.00	149.8
			--			
	Total - Immigration & Multiculturalism		45.00	2,386.8	43.00	2,273.2
	11	TOTAL	266.50	14,890.6	264.50	14,621.5

NOTE: All salary figures with the exception of the Minister's, include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

2003/04 Percentage Distribution of Full Time Equivalents By Main Appropriation Department of Labour and Immigration



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2003/04
BY STAFF CATEGORY

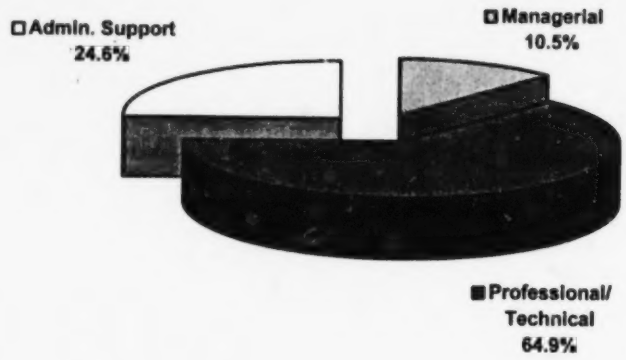
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	29.0	-	-	-	-	1.00	29.0
Executive Support	1.00	102.8	-	-	9.00	407.7	10.00	510.5
TOTAL LABOUR EXECUTIVE	2.00	131.8	-	-	9.00	407.7	11.00	539.5
Labour/Management Services	5.00	374.4	7.00	369.4	8.50	328.3	20.50	1,072.1
Mechanical & Engineering	2.00	147.0	25.00	1,318.8	8.00	269.0	35.00	1,734.8
Conciliation, Mediation & Pay Equity Services	1.00	72.7	6.00	385.6	1.00	31.5	8.00	489.8
Pension Commission	1.00	79.0	3.00	149.3	1.00	34.2	5.00	262.5
Manitoba Labour Board	1.00	102.8	8.00	388.8	9.00	324.5	18.00	816.1
Workplace Safety & Health	5.00	362.6	47.50	2,563.0	8.50	318.6	61.00	3,244.2
Occupational Health	1.00	150.6	1.00	59.8	1.00	40.1	3.00	250.5
Mines Inspection	1.00	78.9	7.00	393.9	2.00	68.6	10.00	541.4
Employment Standards	3.00	204.1	30.00	1,463.1	6.00	213.5	39.00	1,880.7
Worker Advisor Office	1.00	59.7	10.00	513.8	--	--	11.00	573.5
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
TOTAL LABOUR PROGRAMS	21.00	1,631.8	144.50	7,605.5	45.00	1,628.3	210.50	10,865.6
Immigration	4.00	289.5	26.50	1,342.5	11.50	437.5	42.00	2,069.5
Multiculturalism	1.00	67.7	1.00	52.7	1.00	34.2	3.00	154.6
TOTAL IMMIGRATION AND MULTICULTURALISM	5.00	357.2	27.50	1,395.2	12.50	471.7	45.00	2,224.1
TOTAL DEPARTMENT	28.00	2,120.8	172.00	9,000.7	66.50	2,507.7	266.50	13,629.2

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs per above	$ 13,629.2
Employee Benefits	1,332.2
Pension Liability	40.2
Salary Accrual	117.4
Board Members Fees	247.2
Overtime Provision/Vacation Relief	35.8
Remoteness Allowance	25.5
Workers' Compensation Costs	3.7
Allowance for Staff Turnover	(459.6)
Recoverable from the Office of the Fire Commissioner SOA	(81.0)
Net Salary Costs per Schedule 5	$ 14,890.6

Chart 3

Department of Labour and Immigration
2003/04 Percentage Distribution of Full Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
11.1	1.	LABOUR EXECUTIVE * Provides for the operations of the offices of the Minister and the Deputy Minister.	**650.8**	643.4
		(a) Minister's Salary	**29.0**	28.4
		(b) Executive Support	**621.8**	615.0
			650.8	643.4

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES	**FTE**	**$(000's)**	**FTE**	**$(000's)**
Total Salaries	1.00	29.0	1.00	28.4

EXPLANATION:

Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowances Commissior an independent commission established by the 35th Legislature. These decisions came into effect April 25, 199

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over th long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to departmental programs.

Provides overall policy direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greate fairness, equity and cooperation in the workplace.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04 FTE	$(000's)	Estimates of Expenditure 2002/03 FTE	$(000's)
Managerial	1.00	102.8	1.00	102.8
Administrative Support	9.00	407.7	9.00	403.7
Employee Benefits	--	48.6	--	48.5
Salary Accrual	--	4.3	--	2.1
	10.00	563.4	10.00	557.1
Plus: Vacation Relief		1.2		1.2
Less: Staff Turnover Allowance		(13.5)		(14.0)
Total Salaries & Employee Benefits	10.00	551.1	10.00	544.3
OTHER EXPENDITURES				
Grants		15.0		15.0
Transportation		25.0		25.0
Communication		13.1		13.1
Supplies and Services		7.5		7.5
Other Operating		10.1		10.1
Total Other Expenditures		70.7		70.7
TOTAL SUB-APPROPRIATION		621.8		615.0

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
11.2	2.	LABOUR PROGRAMS	**15,008.1**	14,874.2

- Provides central support services for departmental programs.
- Provides inspection and regulatory services concerning safety aspects of buildings and certain mechanical, electrical and other technical equipment and licenses certain trades.
- Provides conciliation, mediation and pay equity services to labour and management.
- Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.
- Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.
- Provides services to prevent, detect and eliminate safety and health hazards in workplaces.
- Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.
- Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.
- Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.
- Provides assistance to claimants respecting workers' compensation claims.
- Provides inspection, investigation and training activities related to fire and emergency services activities.

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
		(a) Management Services	**1,364.5**	1,358.3
		(b) Mechanical and Engineering	**2,359.7**	2,343.3
		(c) Conciliation, Mediation and Pay Equity Services	**621.0**	556.3
		(d) Pension Commission	**368.0**	380.4
		(e) Manitoba Labour Board	**1,390.9**	1,317.6
		(f) Workplace Safety & Health	**4,432.3**	4,482.5
		(g) Occupational Health	**302.6**	275.4
		(h) Mines Inspection	**813.2**	810.5
		(j) Employment Standards	**2,586.9**	2,584.3
		(k) Worker Advisor Office	**769.0**	765.6
		(m) Office of the Fire Commissioner	**--**	--
			15,008.1	14,874.2

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support services and centralized coordination of financial, administrative, human resource, and research functions for the Department.

To develop and maintain a corporate information management system within the Department, to coordinate legislative development activities as well as business planning/continuous improvement efforts within the Department.

ACTIVITY IDENTIFICATION

Provides financial, accounting and administrative services to the Department, including central budgeting, accounting and financial reporting; and the coordination and management of office space requirements, government vehicles, telecommunications services and records management activities.

Conducts research and provides policy analysis support to the Department and information services to external client groups.

Assists in the development, coordination and processing of statute and regulatory law.

Develops and implements information technology and computer systems and applications.

Provides research assistance and related support services to departmental advisory boards and committees.

EXPECTED RESULTS:

Process 40,000 transactions involving receipt of monies, issuance of certificates, licenses, and permits involving the deposit of revenue received in the estimated total of $16.7million.

Respond to over 450 information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Develop analytical information on departmental issues.

Provide research and administrative support to the Labour Management Review Committee and the Minimum Wage Board.

Coordinate the development of legislative and regulatory amendments.

Coordinate the development and implementation of the departmental systems plan; support the deployment of technological solutions; and facilitate the development of a corporate information database.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (cont'd)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04 FTE	$(000's)	Estimates of Expenditure 2002/03 FTE	$(000's)
Managerial	5.00	374.4	5.00	370.7
Professional/Technical	7.00	369.4	7.00	354.7
Administrative Support	8.50	328.3	9.00	340.0
Employee Benefits	--	106.0	--	101.9
Salary Accrual	--	9.1	--	4.6
	20.50	1,187.2	21.00	1,171.9
Less: Reduction due to OFC SOA		(81.0)		(81.0)
Staff Turnover Allowance		(36.5)		(28.2)
Total Salaries & Employee Benefits	20.50[1]	1,069.7	21.00	1,062.7
OTHER EXPENDITURES				
Transportation		3.5		3.5
Communication		27.5		27.5
Supplies and Services		149.4		150.2
Minor Capital		---		---
Other Operating		114.4		114.4
Total Other Expenditures		294.8		295.6
TOTAL SUB-APPROPRIATION		1,364.5		1,358.3

EXPLANATION:

[1] Reduction reflects transfer of 0.50 FTE to the Manitoba Labour Board.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by the legislation.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure that the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop, formulate and process amendments to existing statutes and regulations in a timely manner and to ensure that the Branch enforces the legislative mandate under its control in a fair and equitable manner and encourages team problem solving by both labour and management.

ACTIVITY IDENTIFICATION:

Inspects boilers, pressure vessels, and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act.*

Reviews quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspects elevators as required under *The Elevator Act.*

Inspects electrical equipment and gas/oil/propane equipment that is not certified by a provincially recognized certification agency.

Inspects natural gas, propane and oil installations as required under *The Gas and Oil Burner Act.*

Conducts examinations and issues licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspects amusement rides under *The Amusement Act* (Part II) and its regulations.

Examines plans and reviews designs of certain facilities and equipment.

Issues permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 14,500 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 900 engineering plans and designs.

The review of approximately 60 new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers.

The inspection of approximately 2,000 elevators and 200 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuing of approximately 4,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuance of approximately 25,000 gas and oil permits.

The Branch continues to work at strengthening partnerships with client groups. These partnerships have resulted in more effective and efficient utilization of resources and services.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	2.00	147.0	2.00	144.2
Professional/Technical	25.00	1,318.8	25.00	1,309.8
Administrative Support	8.00	269.0	8.00	267.3
Employee Benefits	--	171.7	--	166.3
Pension Liability		5.8	--	--
Salary Accrual	--	14.7	--	7.1
	35.00	1,927.0	35.00	1,894.7
Overtime/Standby Pay		7.5		7.5
Less: Staff Turnover Allowance		(57.9)		(45.5)
Total Salaries & Employee Benefits	35.00	1,876.6	35.00	1,856.7
OTHER EXPENDITURES				
Transportation		127.3		127.3
Communication		41.3		44.8
Supplies and Services		168.6		168.6
Minor Capital		1.0		1.0
Other Operating		144.9		144.9
Total Other Expenditure		483.1		486.6
TOTAL SUB-APPROPRIATION		2,359.7		2,343.3

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

The primary responsibility of the Conciliation, Mediation and Pay Equity Services Branch is to administer *The Labour Relations Act* as it pertains to Conciliation and Mediation Services in labour/management disputes and other related situations.

Provide competent, well trained conciliators to assist organized Labour and Management in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Provide competent, well trained mediators to assist organized Labour and Management when grievance procedure has failed and prior to a (Rights) Arbitration.

Make available services related to Pay Equity, and to assist employees, bargaining agents and employers in the administration of Pay Equity in Manitoba.

Assist Public School Teachers and School Boards in collective bargaining and grievance mediation, as provided under *The Labour Relations Act.*

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (Rights) Arbitration.

Assist the parties in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain industrial relations harmony in Manitoba.

Continue to provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Mutual Gains Bargaining.

Develop and foster a continuing problem solving relationship between labour and management partners.

EXPECTED RESULTS:

Achieve a settlement level of 95% or more of cases in which Conciliation Services were provided without a work stoppage.

Achieve a settlement level of 75% or more of cases in which Grievance Mediation services were provided and resolved prior to Arbitration.

By resolving labour disputes without work stoppages, minimize lost time and production due to strikes and lockouts.

By resolving work stoppages in the Public Sector, minimize disruption of services to the general public.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	72.7	1.00	72.7
Professional/Technical	6.00	385.6	5.00	320.7
Administrative Support	1.00	31.5	1.00	34.2
Employee Benefits	--	42.7	--	36.8
Pension Liability	--	2.8	--	--
Salary Accrual	--	4.1		1.8
	8.00	539.4	7.00	466.2
Less: Staff Turnover Allowance		(16.1)		(8.5)
Total Salaries & Employee Benefits	8.00	523.3	7.00	457.7
OTHER EXPENDITURES				
Transportation		20.3		20.3
Communication		5.4		6.3
Supplies and Services		43.0		43.0
Minor capital		--		--
Other Operating		29.0		29.0
Total Other Expenditures		97.7		98.6
TOTAL SUB-APPROPRIATION		621.0		556.3

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To safeguard the rights of employees to benefits promised under employment pension plans registered under *The Pension Benefits Act* (Act) through the administration and enforcement of the provisions of the Act and regulations which sets minimum standards for pension benefits - eligibility, vesting, locking-in, survivor benefits, and disclosure - and the funding and investing of pensions and plan assets.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitors pension plans to ensure that they are administered in accordance with minimum legislative standards, and that the funding of pension plans is sufficient to provide the benefits obligations promised by the plan.

Registers new pension plans under the Act.

Provides information and assistance regarding pensions and the requirements of the Act to plan members, employers, pension plan trustees, pension consultants and the general public.

EXPECTED RESULTS:

The monitoring of legislative compliance of approximately 390 pension plans covering 180,000 plan members, registered under the Act.

Review and approval of approximately 390 annual information returns, 40 triennial actuarial valuations, 350 plan amendments, 250 LIRA/LIF/LRIF amendments, 3 surplus refund requests, 1 plan conversion, 12 plan wind-ups, and 12 plan registrations.

Pension Commission staff will respond to approximately 5000 telephone inquiries and 450 written inquiries respecting general or plan specific issues.

The Pension Commission carries out on-site Pension Administration Reviews aimed at assessing whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance. Nine will be completed by March 31, 2004.

Administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs are carried out by the Commission to assess if these systems and practices are sufficient to produce legislative compliance. There will be 75 reviews completed by March 31, 2004.

Publish in hardcopy and electronic form between 3 and 5 documents relating to current or new pension issues.

Between 3 and 5 public education sessions will be delivered to financial institutions, plan sponsors, plan members, and groups interested in pension issues.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2003/04** FTE	$(000's)	Estimates of Expenditure 2002/03 FTE	$(000's)
Managerial	1.00	79.0	1.00	74.3
Professional/Technical	3.00	149.3	3.00	163.2
Administrative Support	1.00	34.2	1.00	40.2
Employee Benefits	--	25.7	--	26.2
Pension Liability	--	3.8	--	--
Salary Accrual	--	2.3	--	1.2
	5.00	294.3	5.00	305.1
Less: Staff Turnover Allowance		(8.9)		(7.3)
Total Salaries & Employee Benefits	5.00	285.4	5.00	297.8
OTHER EXPENDITURES				
Transportation		1.5		1.5
Communication		5.4		5.8
Supplies and Services		52.1		51.7
Other Operating		23.6		23.6
Total Other Expenditures		82.6		82.6
TOTAL SUB-APPROPRIATION		368.0		380.4

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner that is acceptable to both the labour and management community including the expeditious issuance of appropriate orders which respect the majority wishes of employees;

To assist parties in resolving disputes without the need of the formal adjudicative process;

To provide information to parties and/or the general public pertaining to their dealings with the Board or about the Board's operations.

ACTIVITY IDENTIFICATION:

The Labour Relations Act establishes the mandate of the Manitoba Labour Board as an independent and autonomous specialist tribunal responsible for the fair and efficient administration and adjudication of responsibilities assigned to it under this Act and any other act, namely:

- *The Labour Relations Act*
- *The Employment Standards Code*
- *The Construction Industry Wages Act*
- *The Remembrance Day Act*
- *The Pay Equity Act*

The Board is also responsible for the administration and/or adjudication of certain sections of the following Acts:

- *The Workplace Safety and Health Act*
- *The Essential Services Act*
- *The Elections Act*
- *The Victims Bill of Rights*
- *The Public Schools Act*

The Board appoints arbitrators in certain cases, including expedited arbitration proceedings.

The Board assigns Board Officers to mediate and assist parties in resolving disputes without the need of the formal adjudicative process.

The Board provides information regarding the various labour statutes and Board procedures through the dissemination of Written Reasons for Decision and Information Bulletins

EXPECTED RESULTS:

Process 800-900 cases per year.

Resolve 60-70% of disputes through the mediation process on those cases where a Board Officer is appointed.

Improve delivery of services by analyzing and reducing processing times wherever possible.

Conduct 30-40 votes per year, with the greatest activity for certification cases.

Develop and implement an automated information system to improve case management, and produce timely and accurate information, reports and statistical data.

Produce a variety of publications including the "Manitoba Labour Board Annual Report", the quarterly "Report of Activities of the Manitoba Labour Board", the "Index of Written Reasons for Decision" updating service, the annual "Compendium of Grievance Arbitrations", Information Bulletins and the continued issuance of Written Reasons for Decision. The Board is continuing its efforts to update the "Guide to *The Labour Relations Act*" with access via its web site.

Expand and enhance research and library services.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	102.8	1.00	100.5
Professional/Technical	8.00	388.8	8.00	475.5
Administrative Support	9.00	324.5	8.00	287.2
Employee Benefits	--	93.2	--	87.6
Salary Accrual	--	8.7	--	3.9
	18.00	918.0	17.00	954.7
Plus: Board Member Fees		247.2		125.0
Plus: Staff Turnover Allowance		(34.9)		(24.4)
Total Salaries & Employee Benefits	18.00[1]	1,130.3	17.00	1,055.3
OTHER EXPENDITURES				
Transportation		25.0		25.0
Communication		37.0		39.0
Supplies and Services		125.3		124.8
Minor capital		--		---
Other Operating		73.3		73.5
Total Other Expenditures		260.6		262.3
TOTAL SUB-APPROPRIATION		1,390.9		1,317.6

EXPLANATION:

[1] Increase reflects transfer of 1.00 FTE (Admin. Secretary) from 11-2A-1 (0.50 FTE) and from 11-2F-1 (0.50 FTE).

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer The Workplace Safety and Health Act and its Regulations in order that safety and health hazards and worker risks are detected and abated in workplaces with the goal of eliminating fatalities, and reducing the incidence of injuries and occupational diseases. The Division undertakes these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Design and implementation of preventative and reactive safety and health programs and services which impact on unsafe and unhealthy workplace conditions by:

* Carrying out inspections of workplaces to remedy unsafe and unhealthy working conditions through ensuring compliance with legislation.

* Conducting health and safety training throughout Manitoba, to assist workers and employers in workplace safety and health matters.

* Developing and distributing educational materials for use by workers and employers to improve knowledge and skills in the areas of safety and health.

* Undertaking occupational hygiene and environmental surveys to detect and ameliorate health and disease risks.

* Assisting in developing standards that provide for the maintenance of reasonable standards for safety and health of workers and self employed persons.

* Working and consulting with labour and management to develop sector specific remedial measures including inspection, education and communication with regard to unsafe, unhealthy activities.

* Providing information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses thus reducing human suffering and social costs and increasing the economic viability of Manitoba workplaces through safe and productive operations.

The promotion of the occupational health and well-being of workers.

The operation of ongoing programs such as workplace inspections including Occupational Hygiene surveys and worker/manager educational programs on safety and health matters.

The enforcement of *The Workplace Safety and Health Act* and regulations through regular site inspections and legal proceedings as required.

The development of information publications and other support materials.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

EXPECTED RESULTS (continued)

The establishment of partnerships in order to develop innovative methods of promoting safety and health in the workplace.

The distribution and loan of printed and audiovisual materials on a variety of safety and health issues to assist in safety and health training and communication.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**5.00**	**362.6**	5.00	353.4
Professional/Technical	**47.50**	**2,563.0**	49.00	2,612.1
Administrative Support	**8.50**	**318.6**	8.50	322.0
Employee Benefits	**--**	**310.2**	--	315.4
Pension Liability	**--**	**16.0**	--	--
Salary Accrual	**--**	**27.7**	--	14.0
	61.00	**3,598.1**	62.50	3,616.9
Plus: Remoteness Allowance		**4.7**		4.7
Overtime/Standby Pay		**15.9**		15.9
Less: Staff Turnover Allowance		**(111.6)**		(86.9)
Total Salaries & Employee Benefits	**61.00**[1]	**3,507.1**	62.50	3,550.6
OTHER EXPENDITURES				
Transportation		**145.0**		145.0
Communication		**144.2**		155.1
1upplies and Services		**339.1**		335.0
Minor Capital		**6.9**		6.9
Other Operating		**290.0**		290.0
Total Other Expenditures		**925.2**		931.9
TOTAL SUB-APPROPRIATION		**4,432.3**		4,482.5

EXPLANATION:

1 Reduction reflects transfer of 0.50 FTE to 11-2E-1 (Manitoba Labour Board), and 1.00 FTE to 11-2C-1 (Conciliation and Mediation Services).

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH BRANCH

OBJECTIVE:

To provide objective occupational injury & illness data with interpretation for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as a member of our multi-disciplinary team approach to define and resolve problems.

To assist in the development and monitoring of occupational health services orders, and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Ongoing development and analysis of multiple data bases to determine patterns of occupational injury and illness at workplaces and industry level e.g. serious incidents data base, WCB claims data.

To encourage that occupational health function reflects multi-disciplinary nature of occupational health inside and outside the Department of Labour e.g. Canadian Agriculture Injury Surveillance Project.

To encourage provision of appropriate training and education in occupational health in the workplace.

Ensure that an appropriate framework exists to facilitate compliance with the Workplace Health Hazard Regulation and other health protection Regulations and activities.

Continue and develop surveillance programs as necessary such as:

- lead-using industries to ensure compliance with the ministerial order for occupational services and apply the same standard to all lead using industries - e.g. Mine laboratories, radiator repair shops;
- hearing and noise monitoring under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts (e.g. silicosis, asbestosis);
- monitoring of blood cholinesterase levels in workers applying organophosphate insecticides.
- disease investigations regarding work relatedness - e.g. cancer clusters, infections, etc.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (cont'd)

EXPECTED RESULTS:

Occupational health standards and guidelines will be in place to meet employees' and employers' concerns and needs.

Workplaces will be in compliance with the Regulations focusing on health issues such as WHMIS, Health Hazard Regulation, Hearing Conservation.

Surveillance of definable occupational illness will be correlated with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

A more informed occupational health care community will be working together in a multi-disciplinary fashion.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	150.6	1.00	126.0
Professional/Technical	1.00	59.8	1.00	59.8
Administrative Support	1.00	40.1	1.00	40.1
Employee Benefits	--	20.0	--	17.7
Salary Accrual	--	2.1	--	0.9
	3.00	272.6	3.00	244.5
Less: Staff Turnover Allowance		(6.5)		(5.8)
Total Salaries & Employee Benefits	3.00	266.1	3.00	238.7
OTHER EXPENDITURES				
Transportation		3.0		3.0
Communication		0.4		0.6
Supplies and Services		13.0		13.0
Other Operating		20.1		20.1
Total Other Expenditures		36.5		36.7
TOTAL SUB-APPROPRIATION		302.6		275.4

SUB-APPROPRIATION 11-2H

MINES INSPECTION

OBJECTIVE:

The objective of this Branch is to reduce accidents and eliminate fatalities in the mines. To achieve this objective, inspections are carried out at underground mines, quarries and gravel pits to ensure they are safe, healthy and in compliance with the Regulations. Accident/incident investigations are undertaken and corrective actions are recommended to be implemented by the companies.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations for compliance with regulations and implementation of safe mining practices and environmental exposures. Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus building committee.

Monitor and maintain records pertaining to mining equipment, operators and explosive storage.

Provide advice and guidance and sponsor educational programs for employers and employees for safe mining practices.

EXPECTED RESULTS:

Reduction in the number of fatalities and injuries thus reducing human suffering and social costs.

Promotion of the health of workers.

The development of accident statistics to provide an overview and year-by-year comparison of the conduct of mining operations in terms of frequency and severity of lost time accidents. As well, a report on all unforeseen occurrences in all mines in Manitoba is prepared and circulated widely in Canada.

The active participation in, and coordination of, tripartite committees in developing codes of practice and proposing revisions to existing regulations.

SUB-APPROPRIATION 11-2H

MINES INSPECTION

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	78.9	1.00	78.9
Professional/Technical	7.00	393/0	7.00	396.2
Administrative Support	2.00	68.6	2.00	66.3
Employee Benefits	--	50.7	--	51.0
Pension Liability	--	1.9	--	--
Salary Accrual	--	4.8	--	2.4
	10.00	598.8	10.00	594.8
Plus: Remoteness Allowance		16.3		16.3
Overtime/Standby Pay		11.2		11.2
Less: Staff Turnover Allowance		(18.8)		(15.0)
Total Salaries & Employee Benefits	10.00	607.5	10.00	607.3
OTHER EXPENDITURES				
Transportation		65.3		65.3
Communication		14.0		15.0
Supplies and Services		66.3		62.8
Other Operating		60.1		60.1
Total Other Expenditures		205.7		203.2
TOTAL SUB-APPROPRIATION		813.2		810.5

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba work force through the establishment of minimum standards and conditions of employment and to ensure compliance with the legislation in an equitable, effective and efficient manner.

To promote harmonious employment relationships through the dissemination of information, public education programs and the facilitation of dispute resolution between the parties.

To assist employers, workers and single-industry communities in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To assist workforce adjustment committees in developing re-training and redeployment strategies to help workers whose jobs may disappear or change.

ACTIVITY IDENTIFICATION:

Provides client initiated services in the form of quick resolution and field investigation to ensure that disputes are resolved in a timely, positive and non-confrontational manner. These services also ensure that minimum standards and conditions of employment provided by labour standards legislation are upheld.

Recovers unpaid wages, through various statutory collection mechanisms.

Provides employers and single-industry communities with options for alleviating downsizing and develops strategies to achieve sustainability. This includes making linkages with the appropriate government and community agencies.

Co-ordinates and facilitates workers' access to various adjustment services and the marketing of dislocated workers to employers (where applicable).

EXPECTED RESULTS:

90% of all claims will be voluntarily resolved by the Branch after investigation (55% resolved by Intake Unit and 35% resolved by Field Unit).

In achieving these results, the Branch will investigate complaints filed by approximately 3,400 individuals, and handle approximately 140,000 telephone and in-person inquiries and recover wage adjustments totalling in excess of $1,000,000.

Respond to group layoffs within 5 days. Respond to 20% of such labour adjustment situations prior to them becoming public.

Facilitate adjustment of dislocated workers towards 70% finding employment, receiving further training and/or education, or becoming self-employed.

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04 FTE	$(000's)	Estimates of Expenditure 2002/03 FTE	$(000's)
Managerial	3.00	204.1	3.00	204.1
Professional/Technical	30.00	1,463.1	30.00	1,465.2
Administrative Support	6.00	213.5	6.00	213.5
Employee Benefits	--	197.0	--	188.8
Pension Liability	--	4.0	--	--
Salary Accrual	--	16.0	--	8.0
	39.00	2,097.7	39.00	2,079.6
Plus: Remoteness Allowance		2.3		2.3
Worker's Compensation Costs		3.7		3.7
Less: Staff Turnover Allowance		(63.1)		(50.0)
Total Salaries & Employee Benefits	39.00	2,040.6	39.00	2,035.6
OTHER EXPENDITURES				
Transportation		25.0		25.0
Communication		118.2		123.7
Supplies and Services		253.1		250.0
Other Operating		150.0		150.0
Total Other Expenditures		546.3		548.7
TOTAL SUB-APPROPRIATION		2,586.9		2,584.3

SUB-APPROPRIATION 11-2K

WORKER ADVISOR OFFICE

OBJECTIVES:

The main objective of the program is to assist injured workers and their dependants in obtaining their entitlement to benefits under *The Workers Compensation Act* in a fair, equitable, timely and compassionate manner.

NOTE: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

ACTIVITY IDENTIFICATION:

Provides advice, assistance and representation to injured workers and their dependents who have cause to disagree with decisions of the Workers Compensation Board of Manitoba, that relate to their entitlement to benefits and/or services.

EXPECTED RESULTS:

The office generally has 500 claims under active investigation and will resolve 700 claims in the 2002/03 fiscal year. Of these, 250 claims will be resolved through early intervention, and 450 claims will be resolved through the Workers Compensation appeals system.

Finalize 25% of claims through early intervention, 20% at case management, 30% at the Review Office level, and 15% at the Appeal Commission level.

Following case assignment, first contact with the client will occur within 8 weeks, 80% of the time.

SUB-APPROPRIATION 11-2K

WORKER ADVISOR

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04 FTE	$(000's)	Estimates of Expenditure 2002/03 FTE	$(000's)
Managerial	1.00	59.7	1.00	59.7
Professional/Technical	10.00	513.8	10.00	505.7
Employee Benefits	--	55.6	--	58.2
Salary Accrual	--	4.9	--	2.4
	11.00	634.0	11.00	626.0
Plus: Remoteness Allowance		2.2		2.2
Less: Staff Turnover Allowance		(19.1)		(15.0)
Total Salaries & Employee Benefits	11.00	617.1	11.00	613.2
OTHER EXPENDITURES				
Transportation		10.5		10.5
Communication		15.9		17.0
Supplies and Services		93.2		92.6
Other Operating		32.3		32.3
Total Other Expenditures		151.9		152.4
TOTAL SUB-APPROPRIATION		769.0		765.6

SUB-APPROPRIATION 11-2M

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**10,398.0**	9,554.9
		• Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		a) Immigration	**10,032.9**	9,259.8
		b) Multiculturalism	**365.1**	295.1
			10,398.0	9,554.9

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To maximize the demographic, social, cultural and economic development benefits of immigration to Manitoba and its communities through innovative promotion, recruitment and admission strategies by:

- co-ordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- monitoring and assessing Citizenship and Immigration Canada's policies and their impact on Manitoba immigration;
- co-ordinating, monitoring and supporting Manitoba's policies and approaches regarding immigrant admission, reception, settlement and integration;
- co-ordinating the assessment, selection and admission of skilled immigrants under the Provincial Nominee Program; and
- in co-operation with Industry, Trade and Mines co-ordinating the assessment, selection and admission of business immigrants under the Provincial Nominee Program.

To facilitate the economic and social settlement and integration of immigrants and refugees in Manitoba by:

- providing financial support to Adult English as a Second Language (ESL) and settlement service providers for the development and delivery of settlement and adult language training services;
- co-ordinating the delivery of flexible, effective and efficient ESL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information services required to effectively integrate and participate in their new environment; and
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that facilitate access to the labour market and recognition of foreign qualifications.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- co-ordinating Manitoba's citizenship participation and anti-racism programs.

ACTIVITY IDENTIFICATION:

Co-ordinates community-based, federal-provincial and interdepartmental immigration and settlement activities.

Facilitates the negotiation, implementation and monitoring of Canada-Manitoba immigration agreement(s) and projects.

Co-ordinates the identification and assessment of economic development, labour market and community initiatives, which can be assisted through immigration and settlement.

Facilitates interdepartmental planning of immigrant promotion and recruitment and co-ordinates these initiatives worldwide.

Administers the Provincial Nominee Program for skilled workers and, in co-operation with Industry, Trade and Mines, the Provincial Nominee Program for business immigrants.

Administers the Manitoba Immigrant Integration Program to provide financial support to ESL and settlement service providers.

Provides wage subsidies to create employment opportunities for immigrants with international professional or technical credentials requiring Canadian work experience.

Assists immigrants who have international credentials with information, advice and financial resources for assessment needed to receive accreditation.

Assists immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Provides co-ordination support to Adult ESL and settlement service providers in the development, co-ordination and delivery of settlement and adult language training services.

EXPECTED RESULTS:

Increased involvement and partnerships with stakeholders to ensure shared responsibilities in immigration, settlement and integration.

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees and settlement services, as well as pilot projects on immigration matters.

Production of promotion and recruitment materials including: Manitoba promotion materials, Immigration Consultants brochure, the Immigration to Manitoba Fact Sheet, as well as updates to the divisional Website and other materials to reflect new recruitment initiatives.

Implementation and evaluation of the Manitoba Provincial Nominee Program, including the assessment and selection of an annual target number of nominees and their accompanying families.

Under the Manitoba Immigrant Integration Program, the establishment of contribution agreements with 60-70 service providers for the delivery of settlement and Adult ESL services.

Assistance to a minimum of 35 highly skilled immigrants with the costs of assessment and examination fees, courses, and materials needed to achieve accreditation, and placement of 30 newcomers in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counselling and referral to a minimum of 400 immigrants annually.

Production of settlement materials including Information for Newcomers to Manitoba and Occupational Fact Sheets on over 60 occupations.

Delivery of accessible, responsive and quality programming to more than 2,000 Adult ESL learners in Manitoba. The continuum of services includes various program types (English for settlement, academic or employment purposes), program times (full time, part time, day, evening, weekend) and program locations (in central and suburban Winnipeg, and other Manitoba communities).

Enhanced program delivery as a result of coordination, ESL levels assessment and supports such as program development, teacher professional development, transportation, child minding, and a centralized resource collection for 12-15 Community Based programs, 20-25 Workplace Language programs and 10-15 other Adult ESL programs.

SUB-APPROPRIATION 11-3A
IMMIGRATION

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**4.00**	**289.5**	4.00	287.1
Professional/Technical	**26.50**	**1,342.5**	26.50	1,337.0
Administrative Support	**11.50**	**437.5**	9.50	360.3
Employee Benefits	**--**	**195.0**	--	183.0
Pension Liability	--	**5.9**	--	--
Salary Accrual		**17.4**		8.2
	42.00	**2,287.8**	40.00	2,175.6
Less: Staff Turnover Allowance		**(68.6)**		(52.2)
Total Salaries & Employee Benefits	**42.00**	**2,219.2**	40.00	2,123.4
OTHER EXPENDITURES				
Transportation		**82.3**		67.3
Communications		**98.4**		82.6
Supplies and Services		**396.4**		343.5
Minor Capital		**--**		--
Other Operating		**215.3**		200.3
Total Other Expenditures		**792.4**		693.7
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		**6,766.7**		6,188.1
Credentials Recognition		**254.6**		254.6
Total Financial Assistance and Grants		**7,021.3**[1]		6,442.7
TOTAL SUB-APPROPRIATION		**10,032.9**		9,259.8

EXPLANATION:

[1] Increase reflects increased funding available from Canada under the Immigrant Settlement Services Agreement.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVE:

To co-ordinate the implementation of Manitoba's Policy for a Multicultural Society and *The Manitoba Multiculturalism Act* and *The Manitoba Ethnocultural Advisory and Advocacy Act*.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- co-ordinating Manitoba's citizenship participation and anti-racism programs
- providing practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

To provide advice and recommendations to the Government of Manitoba through the Minister responsible for Multiculturalism with respect to the distribution of financial support to the multicultural communities.

To administer the Ethnocultural Community Support fund and assist with ethnocultural community development initiatives whose objectives promote cultural identity, social justice and economic efficiency.

To provide support to the Manitoba Ethnocultural Advisory and Advocacy Council in fulfilling their role in providing information, advice and recommendations to the Minister responsible for Multiculturalism on behalf of the multicultural community on all ethnocultural matters.

ACTIVITY IDENTIFICATION:

Provides support to the Minister responsible for Multiculturalism and assists departments in incorporating the principles of multiculturalism in their programs and services.

Communicates to Government departments and the public, multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial, organizational, and community consultation and relations.

Provides practical assistance and referral services to groups and individuals.

Reviews and processes grant requests for ethnocultural organizations and assists organizations in planning and setting objectives in preparation for grant applications.

Coordinates citizenship promotion and racial harmony initiatives and cross-cultural communication initiatives within the public, private and non-profit sectors and in partnership with the ethnocultural communities.

Provides support and assistance to the Manitoba Ethnocultural Advisory and Advocacy Council.

EXPECTED RESULTS:

Preparation of promotional material, reports, and position papers on issues related to multiculturalism.

Consultation and advice to the Minister responsible for Multiculturalism and other government departments as required.

Coordination and/or participation in events such as citizenship courts, the multicultural tree and display, and the recognition of March 21 as the International Day for the Elimination of Racial Discrimination, in partnership with different levels of government and community organizations.

Processes grant applications from Manitoba multicultural community organizations and determines grant allocations in accordance with the established criteria for the ethnocultural community support fund. Support is provided through direct grants and/or assignment of bingo events.

Conduct research, co-ordinate website and provide administrative support to the Manitoba Ethnocultural Advisory and Advocacy Council to assist with communicating the workings of the Council to the broader community.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**67.7**	1.00	59.7
Professional/Technical	**1.00**	**52.7**	1.00	43.8
Administrative Support	**1.00**	**34.2**	1.00	34.2
Employee Benefits	**--**	**15.8**	--	15.2
Salary Accrual	**--**	**1.3**	--	0.6
	3.00	**171.7**	3.00	153.5
Less: Staff Turnover Allowance		**(4.1)**		(3.7)
Total Salaries & Employee Benefits	**3.00**	**167.6**	3.00	149.8
OTHER EXPENDITURES				
Transportation		**14.0**		4.0
Communications		**19.6**		9.6
Supplies and Services		**35.4**		18.2
Minor Capital		**--**		--
Other Operating		**21.0**		6.0
Total Other Expenditures		**90.0**		37.8
GRANT ASSISTANCE		**107.5**		107.5
TOTAL SUB-APPROPRIATION		**365.1**		295.1

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**897.2**	1,053.4
		a) Desktop Services		
		(1) Amortization Expense – Hardware and Transition	**78.4**	191.0
		(2) Amortization Expense – Enterprise Software	**---**	34.2
		(3) Enterprise Software Licences	**83.4**	83.4
		Subtotal (a)	**161.8**	308.6
		b) Amortization Expense	**446.4**	420.4
		c) Interest Expense	**289.0**	324.4
			897.2	1,053.4

Explanations:

1. **Amortization Expense - Hardware and Transition** - Represents the Department's share of hardware and transition costs capitalized under the original desktop management initiative. The decrease in the 2003/04 amortization expense from the 2002/03 adjusted vote reflects the first block of hardware purchased being fully amortized in 2003/2004.

2. **Amortization Expense - Enterprise Software** - Represents the Department's share of software costs capitalized under the original desktop management initiative. The decrease in amortization for the enterprise software reflects the fact that the 2002/03 expenditure represented the final half-year of amortization for the software capitalized as part of the original project costs.

3. **Enterprise Software Licenses** - Represents the cost of software licenses for departments that will be an annual charge over the term of the current agreement for software.

4. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

5. **Interest Expense** - Beginning in 2002/03, the interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration

Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 2000 - March 31, 2004

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2002/03		MAIN ESTIMATES 2003/04	
	1999/2000		2000/01		2001/02					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	679.0	11.00	622.6	11.00	654.8	11.00	643.4	11.00	650.8
Labour Programs	194.20	13,179.5	202.50	13,926.8	209.50	14,809.7	210.50	14,874.2	210.50	15,008.1
Immigration & Multiculturalism	37.50	4,872.5	35.50	8,728.7	43.00	8,867.9	43.00	9,554.9	45.00	10,398.0
Amortization of Capital Assets	--	385.8	--	392.5	--	389.0	--	1,053.4	--	897.2
	242.70	21,810.8	249.00	23,670.6	263.50	24,721.4	264.50	26,125.9	266.50	26,954.1

NOTES:

1. As of October 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. Figures for previous years have been adjusted to reflect this change.

2. Increases in 1999/2000 largely reflect the implementation of a government-wide desktop management strategy, as well as salary increases under negotiated collective agreement.

3. An appropriation for amortization of Capital Assets was established for 1999/2000 reflecting a change in accounting policy for capital assets under which costs of major Information Technology projects are expensed over the useful life of the assets.

Chart 4

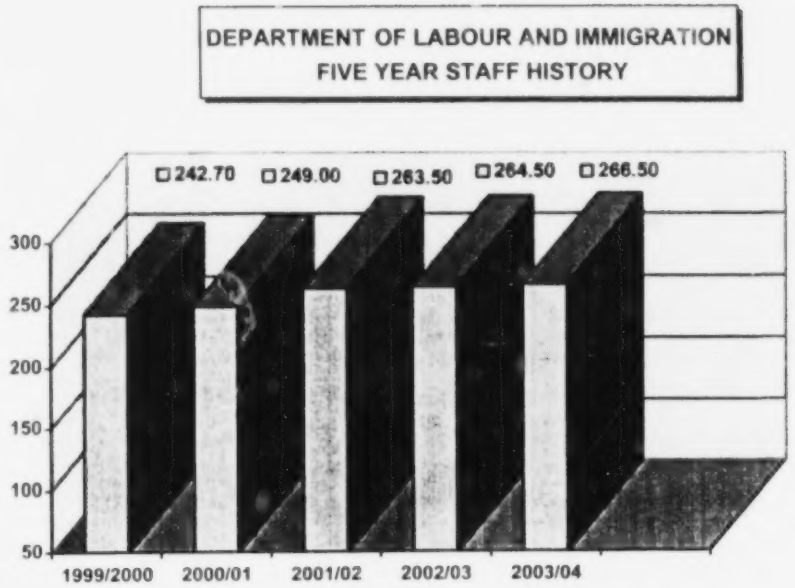
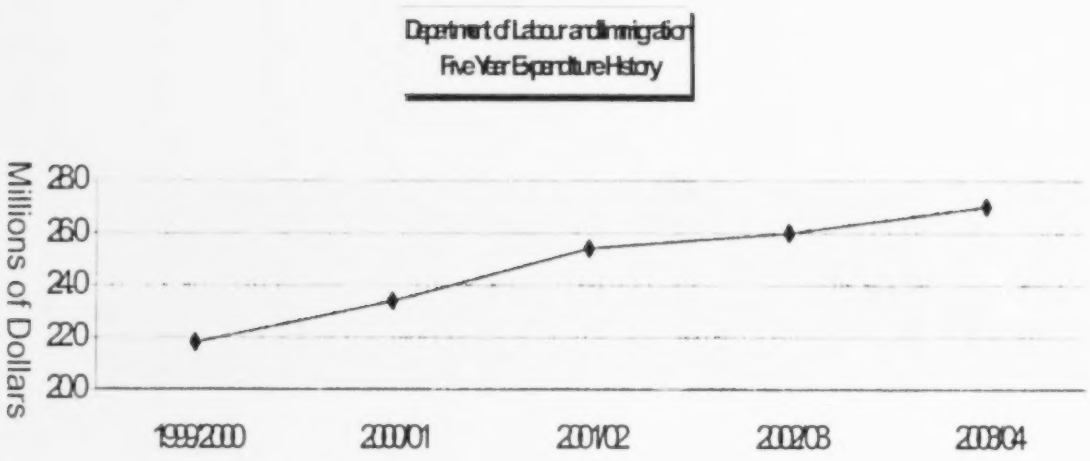

DEPARTMENT OF LABOUR AND IMMIGRATION
FIVE YEAR STAFF HISTORY
242.70
249.00
263.50
264.50
266.50
300
250
200
150
100
50
1999/2000
2000/01
2001/02
2002/03
2003/04
Number of Staff Years

Chart 5


Department of Labour and Immigration
Five Year Expenditure History
Millions of Dollars
280
260
240
220
200
1999/2000
2000/01
2001/02
2002/03
2003/04

PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

OUR GOALS

Investigations

To determine the cause and origin of all fires referred to the Office in an attempt to reduce the number of arsons in the Province of Manitoba.

To collect and provide information for the statistical section of the Office to ultimately direct other fire prevention activities.

Education and Training – Emergency Services College

To continue to be internationally recognized as a provider of quality education and training in the areas of life safety and emergency response.

To continue to preserve and to disseminate knowledge and skills now available in the various professional disciplines relative to the emergency services.

To extend the boundaries of knowledge and skills through research and development.

To plan, implement and monitor the educational programs necessary to provide individuals with the experience and competencies required to reduce the fire problem, enhance life safety and better respond to public safety issues.

To continue to serve the Province and the public at large by providing educational services and counsel wherever possible.

To continue to strive to ensure that the public is well informed about life saving measures and on the dangers and risks of fires.

To continue to develop and expand on the "train-the-trainer" concept allowing community based trainers to be available for the delivery of College programs.

To be flexible enough to be able to use College resources in responding to Provincial emergencies.

To develop and deliver quality emergency medical programs for the fire and ambulance services of Manitoba.

To be provincially recognized as a provider of quality rescue programs meeting international standards.

Education and Training – Medical Programs

To be Provincially recognized as a provider of quality emergency medical education and training for fire and ambulance providers of emergency services in Manitoba.

To develop and deliver quality emergency medical programs for the fire and ambulance services of Manitoba.

Education and Training – Critical Incident Stress Management (CISM)
To develop effective CISM Regional teams through training and education.

Emergency Services – Emergency Response
To continue to work with municipalities to ensure that the Manitoba Fire Service is appropriately equipped, organized, trained and supported to effectively deal with all likely emergency situations.

Emergency Services – Critical Incident Stress Management
To provide timely, effective assistance to individuals involved in critical incidents.

To minimize symptoms of Critical Incident Stress.

To mitigate or perhaps prevent the development of Post Traumatic Stress Disorder.

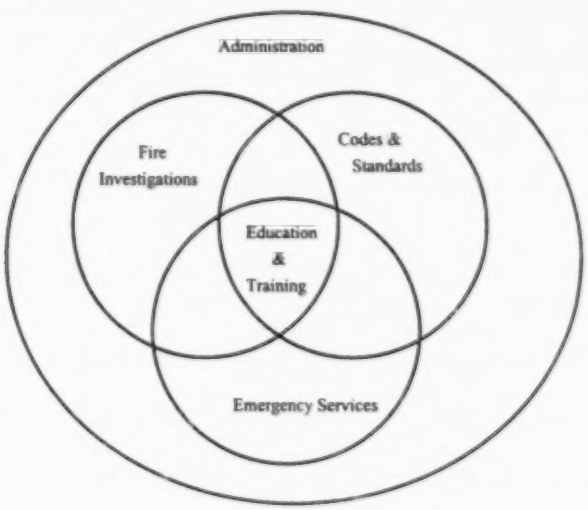
To provide CISM responses at major provincial incidents.

Codes and Standards
To ensure the development and implementation of effective codes and standards in the areas of health, life safety and structural sufficiency, and that compliance to these codes is enforced by the responsible authority having jurisdiction.

Administration
To support the Office in the areas of general administration, statistical and financial data compilation, analysis, and reporting.

PRODUCTS AND SERVICES

The Office provides a wide spectrum of mandated services and related activities. No one service area of the Office stands alone. They are all fundamentally interrelated, with the Education and Training area being the unifying and defining component.



These services break down into five broad categories:

Fire Investigations

Determines the origin and cause of all fires referred to the Office.

Education and Training

Provides comprehensive emergency services training by the Emergency Services College or by our community-based trainers. The Public Education unit provides services and develops programs designed for the general public. Critical Incident Stress Management training, as well as assistance to first responders also falls under the jurisdiction of the College.

The Emergency Medical/Ambulance training program is maintained as a separate section but considered to be a provider of education and training in the area of emergency medical training for the rural EMS services.

Emergency Services

Provides consulting services to Municipal Fire Services and councils, response and coordination of response to emergency situations and maintenance of the Province-wide Mutual Aid System and fire inspection services. It should be noted that staff from all sections of the OFC are utilized during emergency responses.

Codes and Standards

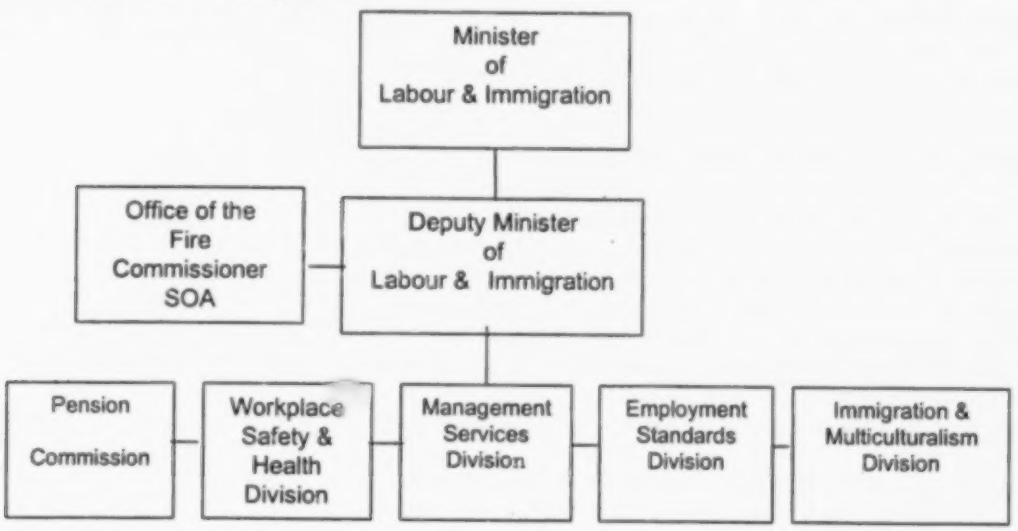
Provides building plan review, code enforcement, verifies permit applications, consultative services and development of the Manitoba Building, Fire and Plumbing Codes.

Administration

Administrative staff located in Winnipeg and Brandon are the frontline client contact for the Office. Providing support services, which include clerical, college records management, statistical analysis, and financial reporting.

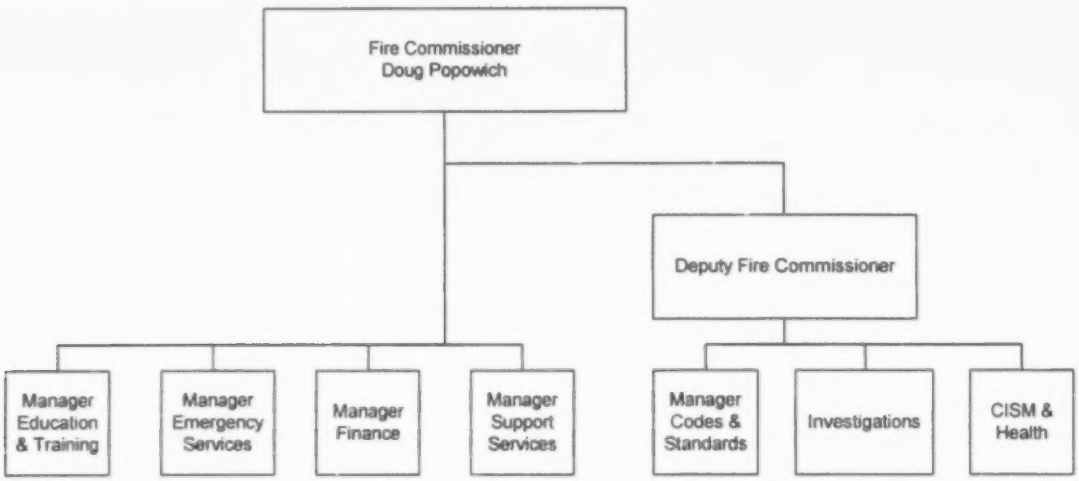
ORGANIZATION

The OFC is contained within the Department of Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration.


Minister of Labour & Immigration
Office of the Fire Commissioner SOA
Deputy Minister of Labour & Immigration
Pension Commission
Workplace Safety & Health Division
Management Services Division
Employment Standards Division
Immigration & Multiculturalism Division

Operations of the Office are funded by the Fires Prevention Fund, created by Section 67 of The Fires Prevention and Emergency Response Act. The Fires Prevention Fund accumulates a levy placed on all building fire insurance premiums collected in the Province. The current levy is set at 1.25%. Under existing legislation it can be set as high as 2%. The levy was 2% during the early 1980's. The 1.25% levy last year netted $3.4 million into the Fires Prevention Fund. Yearly operating expenditures greatly exceed this amount.

Currently the Office has 59 staff years and maintains a relatively flat organizational structure. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration. The Fire Commissioner provides direct supervision to the Emergency Services College, Emergency Services section and the Administrative section (including Finance and Statistics).



The Deputy Fire Commissioner provides direct supervision to the Codes and Standards section, CISM section, the Fire Investigation section, and the Medical Program section of the branch, as well as overall authority in the absence of the Fire Commissioner.

All managers report to the Fire Commissioner or in his absence to the Deputy Fire Commissioner. Every manager is responsible for managing all aspects of their assigned program areas, including budgeting activities. The Emergency Services Officers, Technical Service Officers and Fire Investigators report to their respective managers. These staff are shared between sections when required.

KEY CONTINOUS IMPROVEMENT OBJECTIVES

The key continuous improvement objectives of the Office are:

- To continue to add related internationally accredited emergency service programs to the Manitoba Emergency Services College (MESC) to;
  - meet the public safety needs of the citizens of Manitoba and
  - enhance the position of the MESC as the primary emergency services training provider in Manitoba. Continue to improve the ability of Municipal Emergency Services to deal with emergency specific to their jurisdiction.
  - assist departments in reducing the potential of civil litigation by ensuring 3rd party validation of programs.
- To continue to examine and monitor the current Fires Prevention Fund Levy rate in relation to the cost of providing public safety services to the citizens of Manitoba. To continue to work with and support Municipalities to develop an emergency response system appropriate to each individual Municipality in the area of Critical Incident Stress Management, fire protection, rescue, and emergency medical response.
- To continue to provide and improve the relevance, reliability and timeliness of financial information provided to all stakeholders of our Office, both internal and external.
- To continue to seek out and take advantage of revenue generating opportunities as our resources allow in all sections of the Agency.

- To develop processes in our Codes and Standards section to support building and business growth by utilizing an objective based code approach allowing for alternative solutions in building construction.
- To continue to improve on investigative services to reduce the occurrence and cost of fires in the Province of Manitoba.
- To continue to ensure the psychological well being of those affected by responding to abnormal situations.
- To continue to develop prevention programs so as to reduce fire and life safety incidents.
- To continue to work to develop and implement effective codes to ensure life safety and structural sufficiency.

Office of The Fire Commissioner
Income Statement
Dates as Noted

	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
REVENUES				
Levy	$ 3,479,750	$ 3,827,725	$ 3,904,279	$ 3,982,365
Permits, Plan Review & Per Capita	995,000	804,000	824,100	844,703
Tuition & Contract Revenue	1,154,000	1,186,000	1,215,650	1,246,041
Interest	75,000	76,875	78,797	80,767
Inspections	5,000	15,000	15,375	15,759
Emergency Services Conference	90,000	92,250	94,556	96,920
Book Sales	7,500	2,000	2,050	2,101
Rent	1,000	2,000	2,050	2,101
Water Bomber Recovery	100,000	102,500	105,063	107,689
Other Revenue	50,000	40,000	41,000	42,025
Total Revenue	5,957,250	6,148,350	6,282,920	6,420,472
EXPENDITURES				
Salaries and Benefits	3,639,357	3,785,807	3,708,879	3,708,879
Amortization	437,548	458,010	472,702	486,080
Vehicle Lease	328,764	361,640	370,681	379,948
Travel	322,054	331,716	340,009	348,509
Repairs and Maintenance	292,624	333,591	380,294	389,802
Phone	165,116	175,023	179,399	183,883
Mutual Aid	125,000	128,125	131,328	134,611
Rent	166,000	175,373	179,757	184,251
Desktop Management	225,000	247,500	253,688	260,030
Medical Computer Lab	25,000	25,625	26,266	26,922
Property Taxes	110,000	112,750	115,569	118,458
Labour Services	81,000	83,025	85,101	87,228
Supplies	237,398	243,333	249,416	255,652
Public Education Material	62,000	66,340	67,999	69,698
Marketing	35,000	35,875	36,772	37,691
Utilities	65,000	70,200	71,815	73,466
Insurance	81,500	92,095	94,397	96,757
Professional services	225,000	297,500	253,688	260,030
Postal & Courier	44,718	46,507	47,576	48,671
Professional Development	25,000	25,625	26,266	26,922
Land Lease	11,000	11,275	11,557	11,846
Publications	29,376	30,110	30,863	31,635
Buildings Standards Board	3,000	3,075	3,152	3,231
S.O.A. Board	2,000	2,050	2,101	2,154
Search and Rescue	150,000	100,000	100,000	100,000
Water Bombing	100,000	102,500	105,063	107,689
Other	92,154	75,000	76,875	78,797
Total Expenditures	7,080,609	7,419,670	7,421,210	7,512,840
INCOME (LOSS)	$ (1,123,359)	$ (1,271,320)	$ (1,138,291)	$ (1,092,369)

Office of the Fire Commissioner
Statement of Changes in Financial Position
Dates as Noted

	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Operating Activities				
Operating profit (loss)	$ (1,123,359)	$ (1,271,320)	$ (1,138,291)	$ (1,092,369)
Amortization	437,548	458,010	472,702	486,080
Net change in non-cash working capital balances	50,614	21,342	26,000	26,001
Cash generated from (used in) operations	(635,197)	(791,968)	(639,589)	(580,288)
Investing Activities				
Capital asset additions	(361,000)	(340,000)	(300,000)	(300,000)
Proceeds on asset sales	-	-	-	-
Cash used in investing	(361,000)	(340,000)	(300,000)	(300,000)
Financing Activities				
Funds transferred to pension	-	-	-	-
Revenue Sharing	-	-	-	-
Total financing activities	-	-	-	-
Net increase(decrease) in cash	(996,197)	(1,131,968)	(939,587)	(880,286)
Cash & Investments - beginning of the period	4,731,193	3,734,996	2,603,028	1,663,441
Cash & Investments - end of the period	$ 3,734,996	$ 2,603,028	$ 1,663,441	$ 783,156
Cash and Investments are represented by				
Cash & Short Term Investments	$ 3,734,996	$ 2,603,028	$ 1,663,441	$ 783,153
Long-Term Investements	-	-	-	-
	$ 3,734,996	$ 2,603,028	$ 1,663,441	$ 783,153

Office of The Fire Commissioner
Balance Sheet
Dates as Noted

	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
ASSETS				
Current Assets				
Cash & Short-Term Investments (Note 4)	$ 3,734,996	$ 2,603,028	$ 1,663,441	$ 783,153
Accounts Receivable (Note 5)	694,329	694,329	694,329	694,329
Accrued Interest	2,000	2,000	2,000	2,000
Inventory	21,958	20,957	19,954	18,953
Prepaid Expenses	13,500	13,500	13,500	13,500
Total Current Assets	4,466,783	3,333,814	2,393,224	1,511,935
Capital Assets (Note 6)	5,477,759	5,359,749	5,187,048	5,000,968
Total Assets	$ 9,944,542	$ 8,693,563	$ 7,580,272	$ 6,512,903
LIABILITIES				
Current Liabilities				
Accounts Payable	$ 96,659	$ 92,000	$ 92,000	$ 92,000
Accrued Liabilities	337,500	337,500	337,500	337,500
Total Current Liabilities	434,159	429,500	429,500	429,500
Severance (Note 8)	357,758	382,758	407,758	432,757
Total Liabilities	791,917	812,258	837,258	862,257
CAPITAL				
Contributed Equity (Note 9)	11,279,317	11,279,317	11,279,317	11,279,317
Opening Deficit	(1,003,333)	(2,126,692)	(3,398,012)	(4,536,303)
Income(Loss)	(1,123,359)	(1,271,320)	(1,138,291)	(1,092,369)
Total Equity	9,152,625	7,881,305	6,743,014	5,650,646
Total Liabilities & Equity	$ 9,944,542	$ 8,693,563	$ 7,580,272	$ 6,512,903

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE OFFICE

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating Agency under The Special Operating Agencies Financing Authority Act, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour) and The Financing Authority, a corporation under the Special Operating Agencies Financing Authority (SOAFA) Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to the Financing Authority.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Office itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and Immigration and ultimately will act under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administration policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2.5% a year based on estimated inflation.

INSURANCE LEVY

The Fires Prevention Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25%. It has been assumed that the levy rate will remain at 1.25% effective January 1, 2004.

We have assumed that Insurance Premiums will grow by 10% for fiscal 2004, and at a rate of 2% per annum thereafter. The 10% increase is based on expected premium increases due to market conditions in the Insurance Industry.

This may be optimistic due to price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and trends, if any, toward self-insurance.

Permits and Plan Revenue
Permit revenue is projected to have a strong showing in the Fiscal 2002/03 fiscal year. This trend is not expected to continue into the 2003/04 fiscal year. However, it is expected that revenues will grow by 2.5% each year.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, forecasted revenue may be materially different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE
We anticipate that the fund will earn an average rate of return of 2.5%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE
In the years ended March 31, 2004 to 2006 tuition and contract revenue has been forecasted at just over one million dollars each year. The level of pre-employment training is expected to remain strong with a slight increase in expected revenues.

SALARIES
Our 2003/2004 salary and benefits projections include a 0% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs. Subsequent years use a 0% general salary increase.

Included in the 2003/04 projection are:

- Two Hazardous Material Instructor positions that were approved during 2002/03.
- A provision of $34,000 for continuous on-call status for one Emergency Services Officer (ESO) in the East portion of the Province and one ESO in the West portion.

CAPITAL ACQUISITIONS AND AMORTIZATION
Amortization costs reflects estimated annual capital expenditures of $340,000, $300,000 and $300,000 in the fiscal years ended March 31, 2004 to 2006.

REPAIRS AND MAINTENANCE
Repairs and maintenance cost have been projected to increase by 14% for each year of the projections. The 14% is reflective of the average annual growth in repairs and maintenance cost over the last three fiscal years. As equipment is more heavily utilized and increasing in age, projecting at the rate of inflation would leave a substantial shortfall in this budget category.

MANAGEMENT SERVICES
The Office contracts for certain human resources and information technology support services from the Department of Labour and Immigration. A current agreement is in place for 2002/2003 at an annual cost of $81,000.

WATER BOMBING
The Office has budgeted for the provision of water bombing services to municipalities. In certain scenarios, water bombers from the Department of Conservation will be used for fire suppression. This service is performed on a cost-recovery basis.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

Basis of Accounting
The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY
Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, are valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 are valued at their market value.

Amortization rates are as follows:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computer Equipment and Software	5 years straight line

REVENUE RECOGNITION

The Office collects an insurance levy based on the value of premiums and assessments with respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent calendar year.

All other revenue is recognized when earned.

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60, 90-day notes.

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2004	2005	2006
Receivable from the Province of Manitoba	$559,386	$559,386	$559,386
A/R Trade	134,943	134,943	134,943
	$694,329	$694,329	$694,329

Note 6: CAPITAL ASSETS

Cost:	2004	2005	2006
Buildings	$ 4,065,998	$ 4,065,998	$ 4,065,998
Training Site	2,012,739	2,032,739	2,082,739
Fire Engines	584,184	709,184	909,184
Other Vehicles	204,132	204,132	204,132
Air Compressors	278,534	328,534	378,534
Equipment	1,301,040	1,376,040	1,376,040
Furniture	69,570	69,570	69,570
Computers	213,437	243,437	243,437
Total	8,729,634	9,029,634	9,329,634

Accumulated Amortization:	2004	2005	2006
Buildings	949,806	1,069,512	1,189,219
Training Site	577,231	677,023	779,316
Fire Engines	441,548	521,839	638,042
Other Vehicles	190,012	194,248	197,213
Air Compressors	171,184	202,654	237,830
Equipment	851,620	956,504	1,040,411
Furniture	57,258	59,720	61,690
Computers	131,227	161,086	184,945
Total	3,369,885	3,842,586	4,328,667
Net Assets	$ 5,359,749	$ 5,157,048	$ 5,000,968

NOTE 7: PENSION

As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching employer pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

NOTE 8: SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance.

NOTE 9: CAPITAL

In order to prepare financial statements in accordance with generally accepted accounting principles, the value of the assets and liabilities of the Office of the Fire Commissioner were determined as at March 31, 1996. The value of the assets net of liabilities represents the Office's opening capital as at April 1, 1996, the date on which it became a Special Operating Agency.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social SciencesL.A.M.C. Staff	
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.